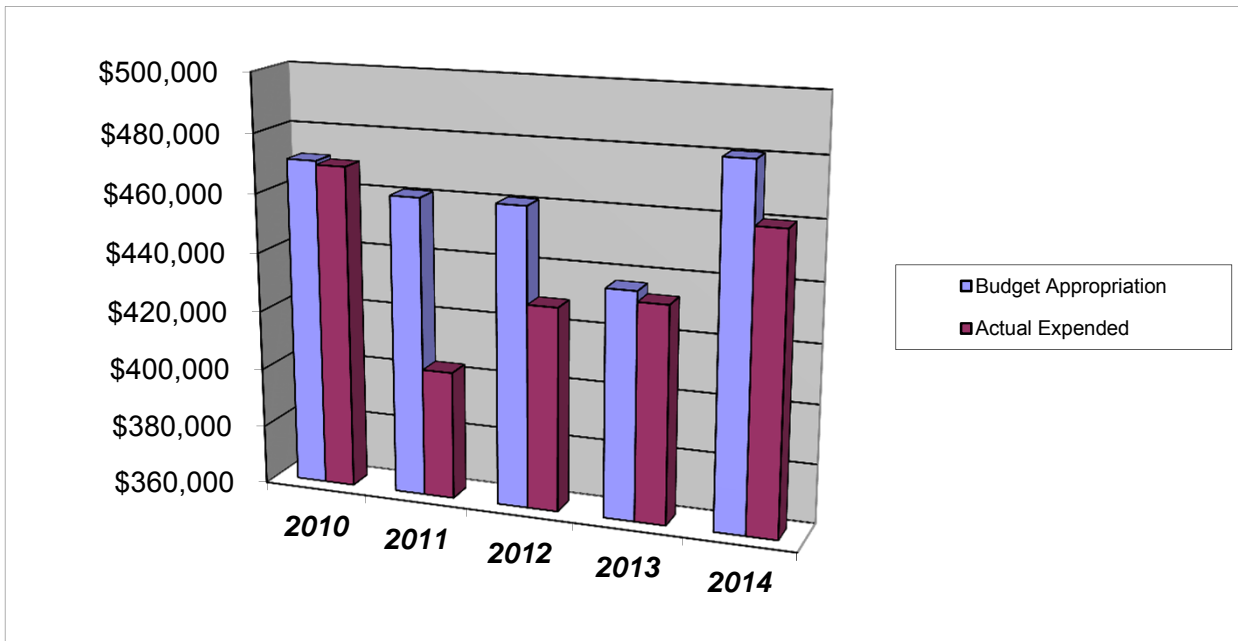


## ***TECHNOLOGY & INFORMATION SERVICES***

### ***Other Expenses***

	2010	2011	2012	2013	2014
Budget Appropriation	\$ 470,739.00	\$ 461,074.00	\$ 461,074.00	\$ 436,632.00	\$ 480,788.00
Actual Expended	\$ 469,455.71	\$ 403,355.07	\$ 428,848.02	\$ 433,126.54	\$ 460,193.39
Difference (App. - Exp.)	\$ 1,283.29	\$ 57,718.93	\$ 32,225.98	\$ 3,505.46	\$ 20,594.61
% Expended	99.7%	87.5%	93.0%	99.2%	95.7%
Total Budget Approp	\$ 108,900,890	\$ 108,600,607	\$ 107,608,250	\$ 99,439,305	\$ 100,821,441
% of Total Budget Approp.	0.43%	0.42%	0.43%	0.44%	0.48%
Five Year Average (Mean) Budget Appropriation:					\$ 462,061.40
Five Year Average (Mean) Budget Expended:					\$ 438,995.75
Difference:					\$ 23,065.65



<b>2015 BUDGET APPROPRIATION:</b>	<b>\$ 502,048</b>
2014 Budget Appropriation	\$ 480,788
\$ Change	\$ 21,260
% Change:	4.4%

2015 Budget Appropriation	\$ 502,048
2010 Budget Appropriation	\$ 470,739
\$ Change	\$ 31,309
% Change	6.7%